

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The State of Idaho provides access to graduate-level veterinary education in conjunction with Washington State University (WSU) at Pullman. Most instruction occurs at the WSU campus, with some faculty being provided by the University of Idaho. During their four-year course of study, students spend a short period of time in residence at the Caine Veterinary Research Center near Caldwell learning about small animal, herd and flock, and wildlife issues.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 418, HB 462							
General	6.92	477,400	1,059,400	0	0	0	1,536,800
Total	6.92	477,400	1,059,400	0	0	0	1,536,800
FY 2004 Total Appropriation							
General	6.92	477,400	1,059,400	0	0	0	1,536,800
Total	6.92	477,400	1,059,400	0	0	0	1,536,800
FY 2004 Estimated Expenditures							
General	6.92	477,400	1,059,400	0	0	0	1,536,800
Total	6.92	477,400	1,059,400	0	0	0	1,536,800
FY 2005 Base							
General	6.92	477,400	1,059,400	0	0	0	1,536,800
Total	6.92	477,400	1,059,400	0	0	0	1,536,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	7,200	0	0	0	0	7,200
Total	0.00	7,200	0	0	0	0	7,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	8,500	0	0	0	0	8,500
Total	0.00	8,500	0	0	0	0	8,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.71 External Nonstandard Adjustment: Annual contract adjustment.							
General	0.00	0	29,600	0	0	0	29,600
Total	0.00	0	29,600	0	0	0	29,600
FY 2005 Total Maintenance							
General	6.92	493,500	1,089,000	0	0	0	1,582,500
Total	6.92	493,500	1,089,000	0	0	0	1,582,500

Health Programs
WOI Veterinary Medicine

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	6.92	493,500	1,089,000	0	0	0	1,582,500
Total	6.92	493,500	1,089,000	0	0	0	1,582,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Access to graduate medical education for Idaho citizens is accomplished in part through the Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) cooperative venture sponsored by the University of Washington School of Medicine. Idaho students spend their first year of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. They spend their second year in Seattle at the University of Washington School of Medicine, and then can spend varying parts of their third and fourth years in the region being exposed to rural and "real world" medicine.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 418, HB 462

General	6.57	662,100	62,500	0	2,407,300	0	3,131,900
Other	0.00	22,600	55,900	0	111,900	0	190,400
Total	6.57	684,700	118,400	0	2,519,200	0	3,322,300

Appropriation Adjustments

4.11 Reappropriation: FY 2003 funds carried forward to FY 2004.

Other	0.00	0	204,700	0	0	0	204,700
Total	0.00	0	204,700	0	0	0	204,700

FY 2004 Total Appropriation

General	6.57	662,100	62,500	0	2,407,300	0	3,131,900
Other	0.00	22,600	260,600	0	111,900	0	395,100
Total	6.57	684,700	323,100	0	2,519,200	0	3,527,000

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Contract adjustment due to changes in University of Washington fee/tuition rates.

Other	0.00	0	27,800	0	(21,100)	0	6,700
Total	0.00	0	27,800	0	(21,100)	0	6,700

FY 2004 Estimated Expenditures

General	6.57	662,100	62,500	0	2,407,300	0	3,131,900
Other	0.00	22,600	288,400	0	90,800	0	401,800
Total	6.57	684,700	350,900	0	2,498,100	0	3,533,700

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time carry over from FY 2003 to FY 2004.

Other	0.00	0	(204,700)	0	0	0	(204,700)
Total	0.00	0	(204,700)	0	0	0	(204,700)

8.91 Other Adjustments: Restore student fee/tuition support for University of Washington contract in Trustee Benefit Payments.

Other	0.00	0	(21,100)	0	21,100	0	0
Total	0.00	0	(21,100)	0	21,100	0	0

FY 2005 Base

General	6.57	662,100	62,500	0	2,407,300	0	3,131,900
Other	0.00	22,600	62,600	0	111,900	0	197,100
Total	6.57	684,700	125,100	0	2,519,200	0	3,329,000

Health Programs
WWAMI Medical Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	7,200	0	0	0	0	7,200
Total	0.00	7,200	0	0	0	0	7,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	12,100	0	0	0	0	12,100
Total	0.00	12,100	0	0	0	0	12,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
10.71 External Nonstandard Adjustment: Annual adjustment to the University of Washington contract.							
General	0.00	0	0	0	68,400	0	68,400
Other	0.00	0	0	0	9,900	0	9,900
Total	0.00	0	0	0	78,300	0	78,300
FY 2005 Total Maintenance							
General	6.57	682,500	62,500	0	2,475,700	0	3,220,700
Other	0.00	22,600	62,600	0	121,800	0	207,000
Total	6.57	705,100	125,100	0	2,597,500	0	3,427,700
FY 2005 Gov's Recommendation							
General	6.57	682,500	62,500	0	2,475,700	0	3,220,700
Other	0.00	22,600	62,600	0	121,800	0	207,000
Total	6.57	705,100	125,100	0	2,597,500	0	3,427,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Eight students are selected annually and spend their first year of instruction in Pocatello, taking basic science courses along side students in the College of Health Related Professions. Students then attend Creighton University for three additional years.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 418, HB 462

General	1.75	200,700	13,600	0	623,400	0	837,700
Other	1.50	100,900	0	0	0	0	100,900
Total	3.25	301,600	13,600	0	623,400	0	938,600

Appropriation Adjustments

4.11 Reappropriation: FY 2003 funds carried forward to FY 2004.

General	0.00	0	0	0	15,700	0	15,700
Other	0.00	32,200	0	0	0	0	32,200
Total	0.00	32,200	0	0	15,700	0	47,900

FY 2004 Total Appropriation

General	1.75	200,700	13,600	0	639,100	0	853,400
Other	1.50	133,100	0	0	0	0	133,100
Total	3.25	333,800	13,600	0	639,100	0	986,500

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Changes in student fees and enrollment.

Other	0.00	5,300	0	0	0	0	5,300
Total	0.00	5,300	0	0	0	0	5,300

FY 2004 Estimated Expenditures

General	1.75	200,700	13,600	0	639,100	0	853,400
Other	1.50	138,400	0	0	0	0	138,400
Total	3.25	339,100	13,600	0	639,100	0	991,800

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time carry over from FY 2003 to FY 2004.

General	0.00	0	0	0	(15,700)	0	(15,700)
Other	0.00	(32,200)	0	0	0	0	(32,200)
Total	0.00	(32,200)	0	0	(15,700)	0	(47,900)

FY 2005 Base

General	1.75	200,700	13,600	0	623,400	0	837,700
Other	1.50	106,200	0	0	0	0	106,200
Total	3.25	306,900	13,600	0	623,400	0	943,900

Health Programs
IDEP Dental Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	2,600	0	0	0	0	2,600
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	4,000	0	0	0	0	4,000
10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	2,800	0	0	0	0	2,800
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	4,400	0	0	0	0	4,400
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,100	0	0	0	0	1,100
Other	0.00	400	0	0	0	0	400
Total	0.00	1,500	0	0	0	0	1,500
10.71 External Nonstandard Adjustment: Creighton contract adjustment - additional seat for the fourth and final year \$25,400; inflation \$36,200.							
General	0.00	0	0	0	61,600	0	61,600
Total	0.00	0	0	0	61,600	0	61,600
10.91 Fund Shifts: The Governor does not recommend replacing student fees needed for maintenance costs with General Funds.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Total Maintenance							
General	1.75	207,200	14,100	0	685,000	0	906,300
Other	1.50	109,600	0	0	0	0	109,600
Total	3.25	316,800	14,100	0	685,000	0	1,015,900
FY 2005 Gov's Recommendation							
General	1.75	207,200	14,100	0	685,000	0	906,300
Other	1.50	109,600	0	0	0	0	109,600
Total	3.25	316,800	14,100	0	685,000	0	1,015,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The University of Utah provides Idaho students the opportunity to attend medical school through a cooperative agreement with the University of Utah Medical School program.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 418, HB 462							
General	0.00	0	0	0	812,700	0	812,700
Total	0.00	0	0	0	812,700	0	812,700
FY 2004 Total Appropriation							
General	0.00	0	0	0	812,700	0	812,700
Total	0.00	0	0	0	812,700	0	812,700
FY 2004 Estimated Expenditures							
General	0.00	0	0	0	812,700	0	812,700
Total	0.00	0	0	0	812,700	0	812,700
FY 2005 Base							
General	0.00	0	0	0	812,700	0	812,700
Total	0.00	0	0	0	812,700	0	812,700
Program Maintenance							
10.71 External Nonstandard Adjustment: Increase in annual support fee per Idaho resident student.							
General	0.00	0	0	0	80,200	0	80,200
Total	0.00	0	0	0	80,200	0	80,200
FY 2005 Total Maintenance							
General	0.00	0	0	0	892,900	0	892,900
Total	0.00	0	0	0	892,900	0	892,900
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	892,900	0	892,900
Total	0.00	0	0	0	892,900	0	892,900

(This page left blank intentionally.)

Health Programs
Family Practice Residency

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Both Residencies provide the final three years of formal education for physicians entering the specialty of Family Practice. The Boise Family Practice Residency is funded by local hospitals, receipts collected from patients, and is one of many residencies supported in part by the University of Washington School of Medicine.							
Both programs are affiliated with the University of Washington School of Medicine, which provides administrative and educational support and malpractice insurance for the residency. Additional affiliations with local medical centers and the Boise Veterans Administration Medical Center provide training locations and financial support.							
The ISU Family Practice Residency in Pocatello expanded to 15 or 5 residents in each of the three years in 2001. The two programs combined graduate 14 fully trained family physicians each year. The combined total budgets of the two family practice residency programs in Pocatello and Boise is \$10 million. The total state support to the two programs is approximately \$1 million, or 10%.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 418, HB 462							
General	3.65	409,400	103,900	0	502,700	0	1,016,000
Total	3.65	409,400	103,900	0	502,700	0	1,016,000
FY 2004 Total Appropriation							
General	3.65	409,400	103,900	0	502,700	0	1,016,000
Total	3.65	409,400	103,900	0	502,700	0	1,016,000
Expenditure Adjustments							
6.41 Object Transfers: Adjustment needed to evenly distribute appropriated funds between the Boise and Pocatello programs.							
General	0.00	0	(5,300)	0	5,300	0	0
Total	0.00	0	(5,300)	0	5,300	0	0
FY 2004 Estimated Expenditures							
General	3.65	409,400	98,600	0	508,000	0	1,016,000
Total	3.65	409,400	98,600	0	508,000	0	1,016,000
Base Adjustments							
8.21 Object Transfers: Adjustment needed to properly reflect the FY 2004 appropriation.							
General	0.00	0	5,300	0	(5,300)	0	0
Total	0.00	0	5,300	0	(5,300)	0	0
FY 2005 Base							
General	3.65	409,400	103,900	0	502,700	0	1,016,000
Total	3.65	409,400	103,900	0	502,700	0	1,016,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800

Health Programs
Family Practice Residency

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
General	0.00	0	3,600	0	17,600	0	21,200
Total	0.00	0	3,600	0	17,600	0	21,200
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	7,900	0	0	0	0	7,900
Total	0.00	7,900	0	0	0	0	7,900
FY 2005 Total Maintenance							
General	3.65	422,100	107,500	0	520,300	0	1,049,900
Total	3.65	422,100	107,500	0	520,300	0	1,049,900
FY 2005 Gov's Recommendation							
General	3.65	422,100	107,500	0	520,300	0	1,049,900
Total	3.65	422,100	107,500	0	520,300	0	1,049,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho participates in the occupational therapy and optometry portions of the Professional Student Exchange program as well as the Western Policy Exchange program through the Western Interstate Commission for Higher Education (WICHE).							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 418, HB 462							
General	0.00	0	0	0	190,600	0	190,600
Total	0.00	0	0	0	190,600	0	190,600
FY 2004 Total Appropriation							
General	0.00	0	0	0	190,600	0	190,600
Total	0.00	0	0	0	190,600	0	190,600
FY 2004 Estimated Expenditures							
General	0.00	0	0	0	190,600	0	190,600
Total	0.00	0	0	0	190,600	0	190,600
FY 2005 Base							
General	0.00	0	0	0	190,600	0	190,600
Total	0.00	0	0	0	190,600	0	190,600
Program Maintenance							
10.71 External Nonstandard Adjustment: Administrative fee increase FY 2004 to FY 2005 of \$2,000, minus FY 2003 to FY 2004 projected fee increase that did not occur of \$2,000, plus Optometry student support fee increase \$3,200.							
General	0.00	0	0	0	3,200	0	3,200
Total	0.00	0	0	0	3,200	0	3,200
FY 2005 Total Maintenance							
General	0.00	0	0	0	193,800	0	193,800
Total	0.00	0	0	0	193,800	0	193,800
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	193,800	0	193,800
Total	0.00	0	0	0	193,800	0	193,800

(This page left blank intentionally.)